

HISTORICAL STAFFING AUTHORIZATION**Full-Time Equivalents (FTEs)**

	1999-2000 Budget	2001-2002 Budget	2003-2004 Budget
GENERAL FUND			
Executive	5.00	5.00	5.00
Finance and Information Services	36.22	37.22	34.60
Fire	106.20	106.20	108.20
Human Resources	8.00	8.00	8.00
Legal and Hearing Examiner Services	4.25	4.25	4.25
Parks and Recreation	33.95	34.95	34.95
Planning and Community Development	55.48	56.98	54.65
Police	107.50	110.50	110.50
Public Works	64.89	66.39	61.84
GENERAL FUND TOTALS	421.49	429.49	421.99
OTHER FUNDS			
Recreation Activity	7.53	8.04	8.92
Arts Activity	0.52	0.52	0.52
Parks Maintenance and Operations	6.73	6.73	6.73
Advanced Life Support	0.00	0.00	26.00
Operating Grants Fund	3.00	3.25	3.25
Solid Waste/Recycling	2.26	2.26	2.26
Housing and Community Development	0.34	0.34	0.34
Capital Investment Program	14.87	16.37	15.67
Water/Wastewater Operations and Maintenance	37.38	36.88	36.88
UPD Operations and Maintenance	6.84	6.84	6.84
Stormwater Management	27.93	28.49	28.49
Fleet Maintenance	6.66	6.66	6.66
Insurance Claims and Reserve	3.00	3.00	3.00
Information Technology	11.00	15.00	15.00
OTHER FUND TOTALS	128.06	134.38	160.56
TOTAL ALL FUNDS	549.55	563.87	582.55
SUPPLEMENTAL FTEs*	34.76	38.31	36.71

SUMMARY OF STAFFING CHANGES: Overall, staffing for the 2003-2004 biennium will increase by 18.68 FTEs over the 2001-2002 level primarily due to the transfer of Medic One from Evergreen Hospital.

GENERAL FUND: There is a net decrease of 7.5 FTEs as part of the adopted budget. This includes 2.62 FTE reduction in Finance/Information Services; 2.0 FTE net increase in Fire; 2.33 FTE reduction in Planning; and 4.55 FTE reduction in Public Works.

OTHER FUNDS: There is a net increase of 26.18 FTEs as part of the adopted budget. This is comprised of .88 FTE increase in the Recreation Activity Fund; 26 FTEs increase in the Advanced Life Support Fund; and .7 FTE reduction in the Capital Investment Program.

* Supplemental FTEs converts supplemental budgets to equivalent full-time staff levels. This calculation was made using supplemental budget dollars, an average hourly supplemental rate (adjusted annually for inflation), and a standard number of hours per year (2,080).